

DRIG. B-1-06

DRAPER CITY
CITY

JUNE 30, 2007
FISCAL YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Sections 10-6-111, 10-6-113, 10-6-118, 59-2-919 and 59-2-923, *Utah Code*, as amended which states in effect:

“On or before the first regularly scheduled town council meeting of May, the mayor shall prepare for the ensuing year, a tentative budget for each fund for which a budget is required. The council shall review, consider and tentatively adopt the tentative budget and shall establish the time and place of the public hearing to receive public comment on the budget. Before June 22, or in the case of a property tax increase before August 17, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required. A copy of the final budget for each fund shall be filed with the State Auditor within 30 days after adoption.”

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of DRAPER City for the fiscal year ending JUNE 30, 2007 as approved and adopted by resolution or ordinance dated JUNE 20, 2006. A public hearing meeting the requirements specified in *Utah Code* section (indicate which):

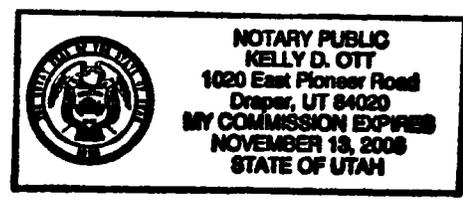
- 10-6-113-118 (no increase in tax rate - final budget adopted by June 22);
- 59-2-918-920 (increase in tax rate - final budget adopted by August 17)

was held on MAY 2, 2006 for all budgetary funds.

Signed: [Signature]
(Budget Officer)

Subscribed and sworn to this 20th day of July, 2006.

[Signature]
(Notary Public)



RESOLUTION NO. 06-38

A RESOLUTION ADOPTING THE DRAPER CITY BUDGET AND CERTIFIED TAX RATE FOR THE FISCAL YEAR 2006-07.

WHEREAS, the City of Draper is required to adopt an operating and capital budget for each fiscal year; and

WHEREAS, the tentative budget has been available for comment and review by the public; and

WHEREAS, a public hearing to consider the tentative budget has been noticed and held and all interested persons were heard, for or against the budget; and

WHEREAS, the City is required to adopt a Certified Tax Rate for each fiscal year; and

WHEREAS, the Office of the Salt Lake County Auditor and the Utah County Auditor have provided an approved Certified Tax Rate to Draper City; and

WHEREAS, the State of Utah Tax Commission has provided an approved Equalized Tax Rate to Draper City; and

WHEREAS, the City Council hereby finds this action in the best interest of the public's health, safety and general welfare.

NOW, THEREFORE, BE IT RESOLVED BY THE DRAPER CITY COUNCIL OF DRAPER CITY, STATE OF UTAH AS FOLLOWS:

Section 1. The following Equalized Tax Rates are established as the Certified Tax Rates and the budget is adjusted accordingly for fiscal year 2006-2007:

	Salt Lake County	Utah County
Draper City General Fund	.001055	.001055
Interest and Sinking Fund	.000219	.000219
Equalized Rate	.001274	

Section 2. That the details of this budget are more specifically outlined in the document entitled "Draper City Budget, Fiscal Year 2006-07", available in the City Recorders Office and as incorporated herein, and established as the approved Fiscal Year 2006-07 budget.

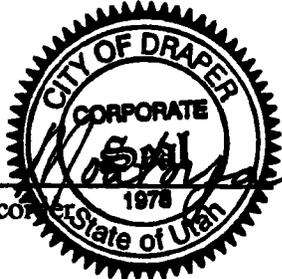
Section 3. Severability. If any section, part, or provision of this Resolution is held invalid, or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts, and provisions of this Resolution shall be severable.

Section 4. Effective Date. This Resolution shall become effective immediately upon its passage.

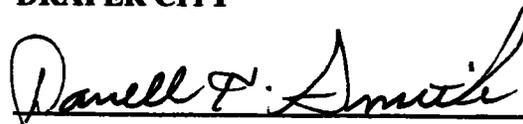
PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH, ON THE 20th DAY OF June, 2006.

ATTEST:


City Recorder



DRAPER CITY


Mayor

TRAVERSE RIDGE SPECIAL SERVICE DISTRICT
DISTRICT
2006/2007
YEAR

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17A, Part 4 of the Utah Code, I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of TRAVERSE RIDGE SPECIAL SERVICE DISTRICT for the fiscal year ending JUNE 30, 2007, as approved and adopted by resolution on JUNE 20, 2006. A public hearing, which met the requirements of the Utah Code, section (indicate which):

- 17A-1-412 and 413, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)
 59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)
was held on MAY 2, 2006.

Subscribed and sworn to this 20th

day of JULY, 2006

Kelly D. Ott
(Notary Public)

Signed: [Signature]
Budget Officer



RESOLUTION NO. TRSSD 06-02

A RESOLUTION ADOPTING THE TRAVERSE RIDGE SPECIAL SERVICE DISTRICT BUDGET AND CERTIFIED TAX RATE FOR FISCAL YEAR 2006-07.

WHEREAS, the Special Service District is required to adopt an operating budget for each fiscal year; and

WHEREAS, the City Council has held a public hearing to receive public comment regarding the proposed tax rates reflected in the operating budget; and

WHEREAS, the Office of the Salt Lake County Auditor and Utah County Auditor have provided a Certified Tax Rate to the Traverse Ridge Special Service District.

WHEREAS, the State of Utah Tax Commission has provided an approved Equalized Tax Rate to the Traverse Ridge Special Service District.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF DRAPER CITY, ACTING AS THE TRAVERSE RIDGE SPECIAL SERVICE DISTRICT, STATE OF UTAH AS FOLLOWS:

Section 1. The following Equalized Property Tax Rate is established for the tax year 2006:

	<u>Salt Lake County</u>	<u>Utah County</u>
Traverse Ridge Special Service District	.002389	.002389

Section 2. That the details of this budget are more specifically outlined in the document entitled "Traverse Ridge Special Service District Budget, Fiscal Year 2006-07" as incorporated herein, and established as the approved Fiscal Year 2006-07 budget.

Section 3. Severability. If any section, part, or provision of this Resolution is held invalid, or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts, and provisions of this Resolution shall be severable.

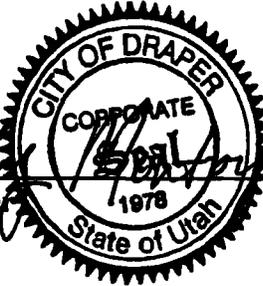
Section 4. Effective Date. This Resolution shall become effective immediately upon its passage.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, ACTING AS
THE BOARD OF DIRECTORS OF THE TRAVERSE RIDGE SPECIAL SERVICE
DISTRICT, STATE OF UTAH, ON THE 20th DAY OF June, 2006.**

ATTEST:

TRAVERSE RIDGE SPECIAL SERVICE DISTRICT

By: Kathleen [Signature]
City Recorder



By: [Signature]
Mayor

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with *Utah Code* Section 17B-4-501, redevelopment agencies are required to prepare budgetary information in accordance with adopted procedures.

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of DRAPER CITY REDEVELOPMENT AGENCY for the fiscal year ending JUNE 30, 2007, as approved and adopted by resolution dated JUNE 20, 2006. A public hearing, which met the requirements of the *Utah Code* Section (indicate which):

17B-4-501, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

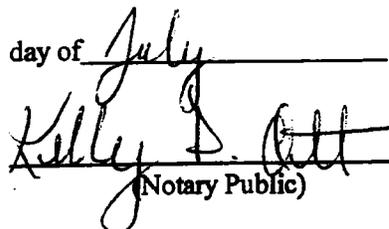
59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)

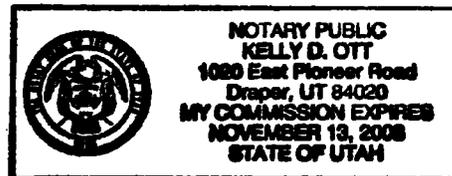
was held on MAY 2, 2006.

Signed: 
Budget Officer or Agency Director

Subscribed and sworn to this 20th

day of July, 2006.


(Notary Public)



RESOLUTION NO. RDA 06-04

A RESOLUTION ADOPTING THE REDEVELOPMENT AGENCY OF DRAPER CITY BUDGET FOR THE FISCAL YEAR 2006-07.

WHEREAS, the Redevelopment Agency of Draper City is required to adopt an operating budget for each fiscal year; and

WHEREAS, the tentative budget has been available for comment and review by the public; and

WHEREAS, a public hearing to consider the tentative budget has been noticed and held and all interested persons were heard, for or against the budget; and

WHEREAS, the Redevelopment Agency Board of Directors hereby finds this action in the best interest of the public's health, safety and general welfare.

NOW, THEREFORE, BE IT RESOLVED BY THE REDEVELOPMENT AGENCY OF DRAPER CITY, STATE OF UTAH AS FOLLOWS:

Section 1. That the following budgets be adopted for the Fiscal Year 2006-07:
West Freeway Neighborhood Project Area
Sand Hills Neighborhood Project Area
Crescent Neighborhood Project Area

Section 2. That the details of this budget are more specifically outlined in the document entitled "Redevelopment Agency of Draper City Budget, Fiscal Year 2006-07" as incorporated herein, and established as the approved Fiscal Year 2006-07 budget.

Section 3. Severability. If any section, part, or provision of this Resolution is held invalid, or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts, and provisions of this Resolution shall be severable.

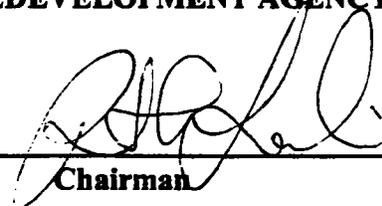
Section 4. Effective Date. This Resolution shall become effective immediately upon its passage.

PASSED AND ADOPTED BY THE REDEVELOPMENT AGENCY OF DRAPER CITY, STATE OF UTAH, ON THE 20th DAY OF June, 2006.

REDEVELOPMENT AGENCY

ATTEST:


Executive Director


Chairman

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

GENERAL FUND REVENUES

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
TAXES				
3110	General Property Taxes - Current	2,820,070	3,665,935	3,655,163
3120	Prior Year's Taxes - Delinquent	149,218	169,555	83,100
3130	General Sales & Use Taxes	6,885,013	8,325,281	8,240,000
3140	Franchise Taxes	369,124	387,105	300,000
3150	Transient Room Tax	16,851	35,965	21,000
3190	Penalties & Interest on Delinquent Taxes	7,462	735	1,600
LICENSES AND PERMITS				
3210	Business License & Permits	251,963	270,953	264,000
3220	Non-business Licenses & Permits	0	2,100	0
3221	Building, Structures, & Equipment	2,962,659	3,156,784	3,072,675
3225	Animal Licenses	6,366	6,132	6,400
INTERGOVERNMENTAL REVENUE				
3310	Federal Grants	4,323	89,852	0
3312	Public Safety	188,041	23,388	47,500
3340	State Grants	0	3,489	29,340
3356	Class "C" Road Fund Allotment	1,083,843	1,184,369	1,000,000
3358	Liquor Fund Allotment	18,954	24,487	30,000
3370	Grants from Local Units	0	3,000	0
CHARGES FOR SERVICES				
3400	Charges for Services	0	20,835	0
3410	General Government	844,910	1,010,405	1,172,775
3411	Court Costs, Fees & Charges (Clerk)	70	1,097	1,000
3412	Recording of Legal Documents (Recorder)	2,982	1,833	1,200
3415	Sale of Maps & Publications	4,055	5,039	5,000
3420	Public Safety	191,199	419,006	136,800
3470	Parks and Public Property	15,260	15,866	15,500
3491	Miscellaneous Services: Contract Agreement	0	0	0
3492	Miscellaneous Revenue: Receivables	0	0	0
FINES & FORFEITURES				
3510	Fines	751,378	706,949	715,000
MISCELLANEOUS REVENUE				

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

GENERAL FUND REVENUES

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
3610	Interest Earnings	331,319	129,852	41,000
3620	Rents & Concessions	2,642	885	1,700
3640	Sale of Fixed Assets	661,715	0	31,200
3650	Sale of Materials & Supplies	197,365	71,789	64,600
3670	Sale of Bonds	7,058,140	1,000	0
CONTRIBUTIONS AND TRANSFERS				
3810	Transfer from : Historic Preservation Fund	0	0	0
3811	Transfer from: Draper Days Fund	39,318	0	0
3812	Transfer from: Debt Service Fund	0	0	0
3813	Transfer from : CIP Fund	0	0	0
3814	Transfer from: Water Fund	0	0	0
3815	Transfer from: Storm Water Fund	77,389	0	0
3816	Transfer from: Solid Waste Fund	26,314	0	0
3817	Transfer from: Ambulance Fund	465,448	0	0
3818	Transfer from: Art Council Fund	21,253	0	0
3819	Transfer from: RDA Fund	249,480	400,000	454,788
3820	Transfer from: TRSSD Fund	0	0	0
3850	Loan from: Other Funds	62,500	43,593	0
3890	Beg. General Fund Bal. to be Appropriated	2,622,447	0	270,278
TOTAL REVENUE & OTHER SOURCES		28,389,071	20,177,279	19,661,619

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
GENERAL GOVERNMENT				
4111	Commission or Council	84,417	110,655	139,731
4121	City & Precinct Courts	680,907	406,195	444,500
4131	Executive	1,136,510	148,492	205,345
4134	Personnel	12,414	7,570,102	9,118,147
4136	Data Processing	485,046	318,558	307,605
4145	Attorney	0	0	0
4150	Non-Departmental	6,060,826	1,371,255	1,256,864
4160	General Governmal Buildings	225,258	57,278	56,000
4170	Elections	2,784	23,255	20,000
4180	Planning & Zoning	713,538	74,845	98,370
PUBLIC SAFETY				
4210	Police Department	2,591,207	322,509	355,334
4220	Fire Department	2,546,554	2,595,465	2,805,000
4253	Animal Control & Regulation	164,451	19,958	38,871
HIGHWAYS & PUBLIC IMPROVEMENTS				
4410	Highways	616,770	379,738	365,640
4440	Shop & Garage	273,211	877,895	703,046
PARKS, RECREATION & PUBLIC PROPERTY				
4510	Parks & Park Areas	618,612	322,546	278,975
4560	Recreation & Culture	0	0	0
COMMUNITY & ECONOMIC DEVELOPMENT				
4620	Community Development	1,771,613	271,026	264,015
4630	Urban Redevelopment & Housing	0	0	0
4650	Economic Development	130,201	80,496	76,100
DEBT SERVICE				
4710	Debt Principal and Interest	387,042	1,364,469	2,128,076
TRANSFERS & OTHER USES				
4810	Transfer to: Historic Preservation Fund	0	0	0
4811	Transfer to: Draper Days Fund	0	0	0

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
4812	Transfer to: Debt Service Fund	0	0	0
4813	Transfer to: MBA Fund	463,000	0	0
4814	Transfer to: CIP Fund	9,424,710	4,489,392	1,000,000
4815	Transfer to: Fire Impact Fee Fund	0	100,000	0
4816	Transfer to: Transportation Impact Fee Fund	0	500,000	0
4817	Transfer to: Police Impact Fee Fund	0	0	0
4818	Transfer to: Water Fund	0	0	0
4819	Transfer to: Storm Water Fund	0	0	0
4820	Transfer to: Solid Waste Fund	0	300,000	0
4821	Transfer to: Ambulance Fund	0	0	0
4822	Transfer to: Arts Council Fund	0	0	0
4824	Transfer to: TRSSD Fund	0	0	0
4850	Loan to: Fire Impact Fee Fund	0	0	0
4851	Loan to: Solid Waste Fund	0	0	0
4852	Loan to: Water Impact Fee Fund	0	0	0
4853	Loan to: Transportation Impact Fee Fund	0	0	0
4880	Appropriated Increase in Fund Balance	0	0	0
TOTAL EXPENDITURES & OTHER USES		<u>28,389,071</u>	<u>21,704,129</u>	<u>19,661,619</u>

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

SPECIAL REVENUE FUND - HISTORIC PRESERVATION

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
REVENUES:				
3910	Historic Grant Revenue	0	3,629	0
3920	Interest Income	0	440	100
3930	Transfer from: General Fund	0	0	0
OTHER SOURCES:				
3990	Usage of beginning fund balance	6,746	0	11,400
TOTAL REVENUES & OTHER SOURCES		6,746	4,069	11,500
EXPENDITURES:				
4010	Preservation Activities	6,746	1,739	11,500
OTHER USES:				
4080	Transfer to: General Fund	0	0	0
TOTAL EXPENDITURES & OTHER USES		6,746	1,739	11,500

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

SPECIAL REVENUE FUND - DRAPER DAYS

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
REVENUES:				
3910	Draper Days Proceeds	0	0	0
3920	Interest Income	0	0	0
3930	Transfer from: General Fund	0	0	0
OTHER SOURCES:				
3990	Usage of beginning fund balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		<u>0</u>	<u>0</u>	<u>0</u>
EXPENDITURES:				
4010	Youth Council	0	0	0
4011	Heritage Bangqut	0	0	0
4012	Draper Days	0	0	0
4013	Community Activities	0	0	0
4014	City Float	0	0	0
4015	Miss Draper	0	0	0
OTHER USES:				
4080	Transfer to: General Fund	0	0	0
TOTAL EXPENDITURES & OTHER USES		<u>0</u>	<u>0</u>	<u>0</u>

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

SPECIAL REVENUE FUND - FIRE IMPACT FEES

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
REVENUES:				
3910	Impact Fees	307,378	530,772	315,000
3920	Interest Income	1,024	14,174	1,000
OTHER SOURCES:				
3980	Transfer from: General Fund	0	100,000	0
3981	Transfer from: MBA Funds	0	0	0
3982	Transfer from: CIP Fund	0	180,000	0
3986	Loan from: CIP Funds	0	0	0
3987	Loan from: Water Fund	0	0	0
3990	Usage of beginning fund balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		308,402	824,946	316,000
EXPENDITURES:				
4010	Wages	0	0	0
4020	Capital Improvement Project	0	(1,141)	0
4030	Research & Studies	0	0	0
OTHER USES:				
4060	Note Payable: CIP Fund	0	0	180,000
4061	Note Payable: General Fund	0	0	0
4081	Transfer to: MBA Funds	100,302	0	0
4082	Transfer to: CIP Fund	0	180,000	0
4090	Budgeted increase in fund balance	208,100	0	136,000
TOTAL EXPENDITURES & OTHER USES		308,402	178,859	316,000

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

SPECIAL REVENUE FUND - TRANSPORTATION IMPACT

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
REVENUES:				
3910	Contributions	0	0	0
3920	Sale of Property	0	0	0
3930	Interest Income	51,645	(13,585)	0
3950	Impact Fees	1,487,470	3,202,739	981,000
OTHER SOURCES:				
3980	Transfer to: General Fund	0	500,000	0
3981	Transfer from: CIP Funds	250,289	0	0
3982	Transfer from: RDA Funds	0	0	0
3985	Loan from: General Fund	0	0	0
3990	Usage of beginning fund balance	1,989,284	0	0
TOTAL REVENUES & OTHER SOURCES		3,778,688	3,689,154	981,000
EXPENDITURES:				
4010	Capital Improvement Projects	0	0	0
4015	Insurance	0	0	0
4040	Research & Studies	0	0	0
OTHER USES:				
4060	Loan from: General Fund	0	0	0
4080	Transfer to: CIP Fund	3,778,688	4,627,045	300,000
4090	Budgeted increase in fund balance	0	0	681,000
TOTAL EXPENDITURES & OTHER USES		3,778,688	4,627,045	981,000

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

SPECIAL REVENUE FUND - PARK IMPACT FEE

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
REVENUES:				
3910	Impact Fees	2,216,455	1,782,758	1,500,000
3920	Interest Income	54,061	117,650	70,000
3930	Miscellaneous Revenue	0	150	0
OTHER SOURCES:				
3980	Transfer to: CIP Fund	4,197	0	0
3990	Usage of beginning fund balance	0	0	770,000
TOTAL REVENUES & OTHER SOURCES		2,274,713	1,900,558	2,340,000
EXPENDITURES:				
4010	Capital Improvement Projects	0	27,484	40,000
4020	Personnel	0	0	0
4030	Insurance	0	0	0
4050	Research & Studies	0	0	0
OTHER USES:				
4080	Transfer to: CIP Fund	1,623,054	2,479,077	2,300,000
4081	Transfer to: MBA Funds	212,492	0	0
4090	Budgeted increase to fund balance	439,167	0	0
TOTAL EXPENDITURES & OTHER USES		2,274,713	2,506,561	2,340,000

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

SPECIAL REVENUE FUND - POLICE IMPACT FEE

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
REVENUES:				
3910	Impact Fees	140,507	279,776	200,000
3920	Interest Income	1,490	15,928	12,000
OTHER SOURCES:				
3990	Usage of Begin Fund Balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		141,997	295,704	212,000
EXPENDITURES:				
4010	Capital Improvement Projects	0	0	0
4050	Research & Studies	0	0	0
OTHER USES:				
4080	Transfer to: CIP Fund	0	0	0
4081	Transfer to: MBA Funds	73,250	0	0
4090	Budgeted increase in fund balance	68,747	0	212,000
TOTAL EXPENDITURES & OTHER USES		141,997	0	212,000

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

SPECIAL REVENUE FUND - REDEVELOPMENT AGENCY

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
REVENUES:				
3910	Taxes	1,638,988	2,368,358	4,450,000
3920	Interest Earned	24,326	25,658	1,000
3930	Transfer from: CIP Fund	142,431	0	0
OTHER SOURCES:				
3990	Usage of beginning fund balance	338,610	0	0
TOTAL REVENUES & OTHER SOURCES		2,144,355	2,394,016	4,451,000
EXPENDITURES:				
4010	Personnel Services	0	0	0
4020	Agreements	0	397,555	660,128
4030	Capital Improvement Projects	824,111	0	0
4040	Contractual Services	249,480	492,338	667,650
4050	Other	160,764	0	0
OTHER USES:				
4060	Transfer to: General Fund	0	400,000	454,788
4061	Transfer to: CIP Fund	910,000	820,793	0
4062	Transfer to: Other Funds	0	0	0
4090	Budgeted Increase in Fund Bal	0	0	0
4099	Budgeted increase in fund balance	0	0	2,668,434
TOTAL EXPENDITURES & OTHER USES		2,144,355	2,110,686	4,451,000

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

SPECIAL REVENUE FUND - TRAVERSE RIDGE SSD

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
REVENUES:				
3910	Taxes	420,252	471,274	541,948
3920	Interest Earned	12,956	46,610	15,000
3930	Other	0	29,808	0
3940	Transfer from: General Fund	0	0	0
OTHER SOURCES:				
3990	Usage of beginning fund balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		433,208	547,692	556,948
EXPENDITURES:				
4010	Personnel Services	87,374	114,637	146,590
4020	Materials & Supplies	63,631	101,974	96,500
4030	Capital Improvement Projects	0	0	0
4035	Contractual Services	0	0	1,000
4040	Other	13,574	20,389	56,425
4045	Repairs and Improvements	10,158	22,492	52,000
4050	Capital Equipment	60,151	148,865	8,400
OTHER USES:				
4060	Depreciation	111,746	0	0
4070	Lease Maintenance	0	0	0
4080	Transfer to: General Fund	0	0	0
4081	Transfer to: CIP Fund	0	110,000	0
4082	Transfer to: Other Funds	0	0	0
4090	Budgeted increase to fund balance	86,574	0	196,033
TOTAL EXPENDITURES & OTHER USES		433,208	518,357	556,948

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

DEBT SERVICE FUND - GENERAL LONG TERM DEBT GROUP

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
REVENUES:				
3910	Interest Income	0	0	0
3911	Other Revenue	0	0	0
3950	Transfer from: General Fund	0	0	0
3960	Appropriation of beginning fund balance	0	0	0
TOTAL REVENUES		0	0	0
3990	Begin Fund Balance	0	0	0
TOTAL AVAILABLE FOR APPROPRIATIONS		0	0	0
EXPENDITURES:				
4010	Debt Service	0	0	0
4020	Interest on Bonds	0	0	0
4030	Interest on Bonds	0	0	0
4040	Agent's Fees	0	0	0
4090	Budgeted increase to fund balance	0	0	0
TOTAL EXPENDITURES		0	0	0
Ending Fund Balance		0	0	0

City of Draper

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For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

CAPITAL PROJECT FUND - Capital Projects

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
REVENUES:				
3910	Transfer from the General Fund	9,424,710	4,489,392	1,000,000
3911	Transfer from: MBA Fund	0	5,940,381	0
3912	Transfer from: Fire Impact Fee Fund	0	180,000	0
3913	Transfer from: Transportation Impact Fee Fund	3,778,688	4,627,045	300,000
3914	Transfer from: Parks Impact Fee Fund	1,623,054	2,479,077	2,300,000
3915	Transfer from: Water Fund	1,085,600	0	0
3916	Transfer from: Storm Water Fund	1,405,000	0	0
3917	Transfer from: RDA Fund	910,000	820,793	0
3918	Transfer from: TRSSD Fund	0	110,000	0
3919	Transfer from: Solid Waste Fund	0	0	0
3920	Interest Income	74,202	735,092	129,000
3925	Bond Proceeds	0	0	0
3930	Other additions	0	1,144,159	0
3950	Loan from: Water Fund	0	0	0
3951	Loan from: Fire Impact Fee Fund	0	0	0
TOTAL REVENUES & OTHER SOURCES		18,301,254	20,525,939	3,729,000
3990	Begin Fund Balance	6,761,501	16,116,226	14,498,297
TOTAL AVAILABLE FOR APPROPRIATIONS		25,062,755	36,642,165	18,227,297
EXPENDITURES:				
4010	Capital Improvement Projects	5,856,033	21,963,868	15,113,577
4020	Notes Payable: Water Fund	0	0	0
4030	Bond Issuance Cost	(1,861)	0	0
4050	Loan to: Fire Impact Fee Fund	0	0	0
4080	Transfer to: Transportation Impact Fee Fund	0	0	0
4081	Transfer to: RDA Fund	142,431	0	0
4082	Transfer to: Water Fund	550,868	0	0
4083	Transfer to: Storm Water Fund	248,240	0	0
4084	Transfer to: General Fund	1,896,332	0	0
4085	Transfer to: Fire Impact Fee Fund	0	180,000	0
4086	Transfer to: Transportation Impact Fee Fund	250,289	0	0
4087	Transfer to: Park Impact Fee Fund	4,197	0	0
4090	Appropriated increase in fund balance	0	0	0

City of Draper

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Fiscal Year

CAPITAL PROJECT FUND - Capital Projects

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
	TOTAL EXPENDITURES	8,946,529	22,143,868	15,113,577
	Ending Fund Balance	16,116,226	14,498,297	3,113,720

City of Draper

Governmental Unit

For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

ENTERPRISE FUND - WATER

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
OPERATING REVENUE				
3710	Charges for Services	2,010,455	2,874,527	2,650,000
3720	Interest Income	60,042	188,601	101,500
3730	Miscellaneous Revenue	1,200	1,130,704	16,500
3731	Transfer from: General Fund	0	0	0
3732	Transfer from: CIP Fund	550,868	0	0
3733	Transfer from: Water Fund	0	0	0
TOTAL OPERATING REVENUE:		2,622,565	4,193,832	2,768,000
OPERATING EXPENSES				
4010	Personnel Services	260,141	223,048	316,850
4020	Contractual Services	826,924	1,309,864	1,225,000
4030	Materials & Supplies	20,057	25,796	34,290
4040	Capital Improvement Projects	0	2,250	4,403,142
4050	Other	259,944	258,496	336,160
4060	Debt Maintenance	19,820	21,767	66,400
4070	Capital Equipment	148,358	9,713	217,000
4080	Depreciation	640,950	468,476	0
4090	Loan to: CIP Fund	0	0	0
4091	Loan to: Fire Impact Fee Fund	0	0	0
4092	Loan to: Water Impact Fee Fund	0	0	0
4095	Transfer to: General Fund	0	0	0
4096	Transfer to: CIP Fund	1,085,600	0	0
4097	Transfer to: Other Funds	0	0	0
TOTAL OPERATING EXPENSES:		3,261,794	2,319,410	6,598,842
NET INCOME (LOSS)		(639,229)	1,874,422	(3,830,842)

City of Draper

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For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

ENTERPRISE FUND - STORM WATER

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
OPERATING REVENUE				
3710	Charges for Services	1,298,942	1,492,904	1,375,000
3720	Interest Earned	41,363	94,811	45,000
3730	Sale of Fixed Assets	12,795	0	0
3740	Other	0	3,249,381	0
3780	Transfer from: CIP Fund	248,240	0	0
3781	Transfer from: Storm Water Fund	0	0	0
3790	Usage of beginning fund balance	0	0	562,481
TOTAL OPERATING REVENUE:		1,601,340	4,837,096	1,982,481
OPERATING EXPENSES				
4010	Personnel Services	30,639	100,271	174,227
4020	Contractual Services	25,902	86,841	94,000
4030	Materials & Supplies	21,526	35,370	38,805
4040	Capital Improvement Projects	152,000	547	1,372,285
4050	Other	46,644	42,641	51,350
4070	Capital Equipment	1,941	18,614	251,814
4080	Depreciation	476,878	585,711	0
4090	Transfer to: General Fund	0	0	0
4091	Transfer to: CIP Fund	0	0	0
4092	Transfer to: Other Funds	1,482,389	0	0
TOTAL OPERATING EXPENSES:		2,237,919	869,995	1,982,481
NET INCOME (LOSS)		(636,579)	3,967,101	0

City of Draper

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For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

ENTERPRISE FUND - SOLID WASTE

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
OPERATING REVENUE				
3710	Charges for Services	1,263,661	1,397,005	1,301,000
3720	Interest Earned	1,854	(10,523)	0
3750	Loan from: General Fund	0	0	0
3780	Transfer from: General Fund	0	300,000	0
TOTAL OPERATING REVENUE:		1,265,515	1,686,482	1,301,000
OPERATING EXPENSES				
4010	Personnel Services	35,302	37,968	39,537
4020	Contractual Services	1,137,683	1,317,356	1,235,700
4030	Materials & Supplies	0	63	125
4050	Other	110	5,376	250
4051	Other: Investment in Joint Venture	0	0	190,000
4070	Capital Equipment	0	2,233	0
4095	Transfer to: General Fund	0	0	0
4097	Transfer to: Other Funds	26,314	0	0
TOTAL OPERATING EXPENSES:		1,199,409	1,362,996	1,465,612
NET INCOME (LOSS)		66,106	323,486 (164,612)

City of Draper

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Fiscal Year

ENTERPRISE FUND - AMBULANCE

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
OPERATING REVENUE				
3710	Charges for Services	0	0	0
3720	Interest Earned	0	0	0
3730	Transfer to: General Fund	0	0	0
3790	Usage of beginning fund balance	0	0	0
TOTAL OPERATING REVENUE:		0	0	0
OPERATING EXPENSES				
4010	Materials & Supplies	0	0	0
4020	Materials & Supplies	0	0	0
4030	Capital Equipment	0	0	0
4040	Other	0	0	0
4045	Depreciation	0	0	0
4050	Transfer to: General Fund	0	0	0
TOTAL OPERATING EXPENSES:		0	0	0
NET INCOME (LOSS)		0	0	0

City of Draper

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Fiscal Year

ENTERPRISE FUND - ARTS COUNCIL

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
OPERATING REVENUE				
3710	Charges for Services	0	0	0
3720	Interest Earned	0	0	0
3730	Other	0	0	0
3740	Trnasfer to: General Fund	0	0	0
3790	Usage of beginning fund balance	0	0	0
TOTAL OPERATING REVENUE:		0	0	0
OPERATING EXPENSES				
4010	Contractual Services	0	0	0
4020	Other	0	0	0
4030	Capital Equipment	0	0	0
4040	Depreciation	0	0	0
4050	Transfer to: General Fund	0	0	0
TOTAL OPERATING EXPENSES:		0	0	0
NET INCOME (LOSS)		0	0	0

City of Draper

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For the Budget Year July 1, 2006 Through June 30, 2007

Fiscal Year

OTHER FUNDS - MUNICIPAL BUILDING AUTHORITY

Account Number	Description	Prior Year Actual 6/05	Current Year Estimate 6/06	Ensuing Year Approved Budget Appropriation 6/07
REVENUES:				
3910	Transfer from: General Fund	463,000	0	0
3911	Transfers from: Fire Impact Fee Fund	100,302	0	0
3912	Transfers from: Park Impact Fee Fund	212,492	0	0
3913	Transfers from: Police Impact Fee Fund	73,250	0	0
3920	Interest Income	37,621	56,236	25,000
3930	Other additions: Bond proceeds	0	6,080,000	0
3932	Other additions: Lease Revenue	0	400,000	1,107,597
TOTAL REVENUE		886,665	6,536,236	1,132,597
BEGINNING FUND BALANCE TO BE APPROP				
3990	Beginning Fund Bal - Approp	0	0	0
TOTAL AVAILABLE FOR APPROPRIATIONS		886,665	6,536,236	1,132,597
EXPENDITURES:				
4010	Debt Service	0	446,000	668,000
4020	Interest on Bonds	490,623	743,177	628,644
4030	Agent's Fees	12,419	8,000	20,157
4040	Other	150,972	0	0
4050	Transfer to: Other Fund	0	5,940,381	0
4090	Appropriated increase in fund balance	232,651	0	0
TOTAL EXPENDITURES		886,665	7,137,558	1,316,801